United Nations A/66/6 (Sect. 25)

General Assembly

Distr.: General
21 March 2011

Original: English

Sixty-sixth session

Proposed programme budget for the biennium 2012-2013*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 20 of the strategic framework for the period 2012-2013)**

Contents

		Page
	Overview	2
	Programme of work	8
Annex		
	Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013	21

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

11-27164 (E) 200511

Please recycle

Overview

Table 25.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$83,717,500[a]
Revised appropriation for 2010-2011	$83,717,500

[a] At 2010-2011 rates.

Table 25.2 **Proposed staffing resources**

	Posts	*Level*
Regular budget		
Proposed for the biennium 2012-2013	2	1 USG, 1 ASG
Approved for the biennium 2010-2011	2	1 USG, 1 ASG

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General.

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the United Nations High Commissioner for Refugees and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established the Office of the United Nations High Commissioner for Refugees (UNHCR) as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help in their sustainable reintegration, as well as to monitor their safety and well-being upon return (see resolution 40/118). UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961) (see resolution 50/152). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (see resolution 48/116), working in cooperation with the United Nations Emergency Relief Coordinator (see resolution 58/153). In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management/coordination. Addressing the protection needs of these various categories of persons "of concern" to UNHCR, although some may not or may no longer be refugees, also forms an integral part of the programme.

25.3 With regard to the assistance activities of UNHCR, the basic provisions of its statute were built upon by the Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of the Office to carry out its mandate, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and the 1967 Protocol relating to the Status of Refugees. There are a number of regional instruments of relevance, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (now the African Union), the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the San José Declaration on Refugees and Displaced Persons. The 2009 African Union Convention for the Protection of and Assistance to Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy that will be followed consists of a range of activities undertaken in cooperation with States and various organizations. It incorporates concerted responses to the challenges met by the Office in the previous biennium, including an increasingly urban-based population of concern, the growing complexity of the asylum-migration nexus and the Office's expanded activities for internally displaced persons.

25.6 The Office will also review and consolidate the results of reforms to increase efficiency, transparency and accountability in its operations following the conclusion of the structural and management change process in 2009. This will include a sustained emphasis on the institutionalization of results-based management through further harmonization of the operations management cycle and enhanced programme analysis and evaluation functions. The expected accomplishments and indicators of achievement for the programme reflect the outcomes of changes to strengthen results orientation in 2009, including a new budget structure and results framework for assessment, planning and reporting. Refinements to operations management, including the use of indicators, will be made in the course of the biennium 2010-2011. Initiatives to strengthen the effectiveness of the Office's response to the needs of those of concern will also include reinforcement and integration of supply chain management, logistics and emergency response capacities and further review of human resource processes, information systems and telecommunications.

25.7 Notable among the activities to be implemented in the biennium 2012-2013 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, notably through voluntary return, and, where appropriate and feasible, through local integration and resettlement, while promoting effective protection in displacement;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacities to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement through its leadership and coordination of areas for which the Office has been given special responsibility: protection, emergency shelter and camp management/coordination;

(e) Further developing contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Ensuring that UNHCR and its partners incorporate into all aspects of the delivery of humanitarian assistance the particular needs and capacities, ascertained through participatory assessments, of refugee women and children, elderly refugees, refugees with disabilities and other persons with specific needs, as well as ensuring that UNHCR and its partners also provide protection and humanitarian assistance in a manner that is supportive of and reinforces development initiatives to the extent possible;

(g) Further developing, in consultation with concerned parties, options to ensure the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from recent international conferences, especially the plan of action related to the Millennium Development Goals, and involving other humanitarian and development organizations, both national and international, in the provision of assistance to refugees, returnees, stateless persons, internally displaced persons and host communities, as well as in the search for durable solutions.

25.8 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). Pursuant to the request of the General Assembly in that resolution, the Economic and Social Council, in its resolution 672 (XXV) established the Executive Committee of the Programme of the High Commissioner, which came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in resolution 1166 (XII), should: (a) determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in that resolution; (b) review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner; and (c) have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above. In subsequent resolutions, the General Assembly, the Economic and Social Council and the Executive Committee of the Programme of the High Commissioner have called upon the Office, in the context of its basic mandate, to assist other groups of persons regarded as being under the competence of the High Commissioner. Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and it is the key governing body of UNHCR. It advises the High Commissioner in the exercise of his or her functions and approves the use of extrabudgetary funds made available to the High Commissioner. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. Pursuant to General Assembly resolution 64/128 on the

enlargement of the Executive Committee, the membership of the Committee may be increased from 78 to 79 States.

25.9 The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

25.10 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations and policy foundations that are accredited to the United Nations or focused on the political issues of the Organization. The New York Office is funded entirely from extrabudgetary resources and consists of seven staff members in the Professional and higher categories and five in the General Service category.

25.11 The expected accomplishments and indicators of achievement for UNHCR in the biennium 2012-2013 are detailed, together with resources, under the programme of work.

25.12 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.3 and as described under "Outputs" (para. 25.22) below. The decrease in recurrent publications is due mainly to discontinuation of *Refugee Survey Quarterly*. The increase under non-recurrent publications relates to commissioning and publications of research papers on a range of priority protection and related themes, publications and regular update of UNHCR English and French public websites and public information and regular update on UNHCR work and issues relating to refugees and others of concern.

Table 25.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	18	10	2
Non-recurrent	20	—	22
Total	**38**	**10**	**24**

25.13 The overall resources required for the biennium 2012-2013 for this section amount to $83,717,500, before recosting, equivalent to the revised appropriations for the biennium 2010-2011. In accordance with article 20 of its statute, administrative expenditures relating to the functioning of UNHCR are borne under the regular budget of the United Nations, and all other expenditures relating to the activities of UNHCR are financed by voluntary contributions. The contribution from the regular budget would finance the equivalent of 220 posts in the management and administrative category ($69,043,700), general operating expenses ($8,157,000), supplies and materials ($170,000) and contribution to joint activities ($6,346,800).

25.14 It is estimated that for the biennium 2012-2013, $6,558,244,200 will be available in extrabudgetary resources. This represents 98.7 per cent of the total projected resources of UNHCR. Extrabudgetary resources are dedicated primarily to substantive and operational activities. The estimated amount for 2012-2013 reflects an increase of $167,798,000 or 2.6 per cent over the revised estimated amount for 2010-2011 amounting to $6,390,446,200. The revised extrabudgetary requirements are based on UNHCR comprehensive needs assessment, a new methodology

introduced in 2010, which has been endorsed by its Executive Committee (A/AC.96/1087) and would be the basis for its fund-raising efforts to meet the needs of the Organization.

25.15 During the biennium 2012-2013, the Policy Development and Evaluation Service will continue to focus its activities on issues and operations that are of particular interest to UNHCR and the Executive Committee. The Service will also continue efforts to strengthen and integrate the policy development and evaluation functions, to ensure the effective dissemination and utilization of evaluation findings and recommendations, and to promote the principles of transparency and accountability within the Office. Resources identified for those activities are estimated at $3.6 million for the biennium, including the costs of five posts, two of which are funded under the regular budget.

25.16 The UNHCR exercise to out-post a number of its centralized administrative services from Geneva to a newly established Global Service in Budapest (A/62/12, para. 60), which took place in 2007, was driven by a critical need to reduce administrative costs at Headquarters. Efficiency gains in terms of performance have already started to be realized, for example, in terms of the number of training courses/workshops availed and number of staff trained; the speed at which personnel-related action is taken. It is in the longer term that the impact to the organization will be evident in terms of enhanced service delivery and increased operational effectiveness.

25.17 It should be noted that since out-posting in 2007, UNHCR has further invested in strengthening its supply services to improve global supply management for operations and established a Global Learning Centre in Budapest, which will contribute significantly to the improvement of UNHCR staff performance worldwide. UNHCR is a dynamic organization and may expect further structural changes in the future. In order to monitor the cost-efficiency gain of the out-posting, the costs of providing services in Budapest are compared to the costs if the services were to be provided from Geneva. In table 25.4 below, the 2010 and 2011 costs and the 2012-2013 estimates were calculated based on this parameter.

25.18 In table 25.4 below, estimated savings over the first seven years with a deficit are reflected in parentheses and savings without parentheses. These estimates take into account the contribution of the Hungarian Government of rent-free premises in central Budapest, office furniture, cost of maintenance and utilities, and of reception and security services for a period of 10 years.

Table 25.4 **Process improvements and efficiency gain**

(United States dollars)

Savings	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*
Annual net deficit/savings	(4 650 000)	(5 000 000)	6 150 000	15 200 000[a]	17 000 000[a]	16 300 000	16 300 000
Cumulative net deficit/savings	(4 650 000)	(9 650 000)	(3 500 000)	11 700 000[a]	28 700 000[a]	45 000 000	61 300 000

[a] Revised projections.

25.19 The distribution of resources is summarized in tables 25.5 and 25.6.

Table 25.5 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

	2008-2009 expenditure	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
International protection, durable solutions and assistance to refugees	79 884.4	83 717.5	—	—	83 717.5	1 797.6	85 515.1
Total	**79 884.4**	**83 717.5**	**—**	**—**	**83 717.5**	**1 797.6**	**85 515.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*[a]
Total	**3 272 085.1**	**6 390 446.2**	**6 558 244.2**
Total (1) and (2)	**3 351 969.5**	**6 474 163.7**	**6 643 759.3**

[a] The extrabudgetary resources are estimated in the light of the decision of the Executive Committee to reflect the new methodology based on need rather than the available resources.

Table 25.6 Post requirements

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	2	2	3	3
D-2	—	—	—	—	24	24	24	24
D-1	—	—	—	—	86	86	86	86
P-5	—	—	—	—	190	190	190	190
P-4/3	—	—	—	—	1 247	1 247	1 247	1 247
P-2/1	—	—	—	—	205	205	205	205
Subtotal	**2**	**2**	**—**	**—**	**1 754**	**1 754**	**1 756**	**1 756**
General Service								
Principal level	—	—	—	—	312	312	312	312
Other level	—	—	—	—	313	313	313	313
Subtotal	**—**	**—**	**—**	**—**	**625**	**625**	**625**	**625**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Other categories								
Local level	—	—	—	—	4 743	4 743	4 743	4 743
Field Service	—	—	—	—	43	43	43	43
National Officers	—	—	—	—	705	705	705	705
Subtotal	—	—	—	—	**5 491**	**5 491**	**5 491**	**5 491**
Total	**2**	**2**	—	—	**7 870**	**7 870**	**7 872**	**7 872**

Programme of work

25.20 The implementation of the programme of work of the United Nations High Commissioner for Refugees falls under the overall responsibility of the Division of International Protection Services, the Division of Operational Services and the regional bureaux of UNHCR. The aspects of the programme dealing with humanitarian assistance, including emergency response, are under the responsibility of the Division of Operational Services and the regional bureaux. The programme will be implemented in accordance with the strategy as detailed under programme 20 of the strategic framework for the period 2012-2013.

Table 25.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the United Nations High Commissioner for Refugees and to achieve permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved overall protection environment for refugees and others of concern	(a) (i) Increased number of ratifications/accessions to the 1954 and 1961 Conventions related to Statelessness and to the 2009 Convention for the Protection of and Assistance to Internally Displaced Persons in Africa *Performance measures* (Number of accessions to the 1954 Convention relating to the status of Stateless Persons) 2008-2009: 65

Estimate 2010-2011: 67

Target 2012-2013: 68

Performance measures

(Number of accessions to the 1961 Convention on the Reduction of Statelessness)

2008-2009: 37

Estimate 2010-2011: 39

Target 2012-2013: 41

Performance measures

(Number of ratifications of the 2009 African Union Convention for the Protection of Internally Displaced Persons in Africa)

2008-2009: 0

Estimate 2010-2011: 10

Target 2012-2013: 15

(ii) Increased number of national and regional migration policies that contain protection standards broadly in line with international protection standards

Performance measures

(Number of national and regional migration policies whose protection standards are not broadly in line with international protection standards)

2008-2009: 71

Estimate 2010-2011: 58

Target 2012-2013: 46

(iii) Increased number of countries whose legislative frameworks are broadly in line with international standards

Performance measures

(Number of countries whose legislative frameworks are not broadly in line with international standards)

	2008-2009: 108 Estimate 2010-2011: 95 Target 2012-2013: 83
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection, and receive adequate documentation	(b) (i) Increased percentage of refugees and asylum-seekers who are registered on an individual basis *Performance measures* (Percentage of refugees and asylum-seekers in camps registered on an individual basis) 2008-2009: 87 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 91 per cent *Performance measures* (Percentage of refugees and asylum-seekers in urban areas registered on an individual basis) 2008-2009: 41 per cent Estimate 2010-2011: 44 per cent Target 2012-2013: 47 per cent (ii) Increased percentage of refugees and others of concern receiving individual identity and civil documentation *Performance measures* (Percentage of adult refugees and asylum-seekers in camps provided with individual protection documentation) 2008-2009: 49 per cent Estimate 2010-2011: 50 per cent Target 2012-2013: 55 per cent *Performance measures* (Percentage of adult refugees and asylum-seekers in urban areas provided with individual protection documentation) 2008-2009: 41 per cent

	Estimate 2010-2011: 44 per cent Target 2012-2013: 47 per cent
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(c) (i) Increased percentage of survivors of sexual and gender-based violence receiving psychosocial, medical, legal or other appropriate support *Performance measures* (Percentage of survivors of sexual and gender-based violence known to UNHCR receiving support) 2008-2009: 83 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 88 per cent (ii) Increased percentage of unaccompanied and separated children who have undergone a best interests determination *Performance measures* (Percentage of unaccompanied and separated refugee and asylum-seeker children for whom a best interests determination has been carried out) 2008-2009: 29 per cent Estimate 2010-2011: 33 per Target 2012-2013: 37 per cent
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(d) (i) Increased number of camps reporting an acceptable rate of global acute malnutrition *Performance measures* (Number of camps in which the global acute malnutrition rate exceeds acceptable standards) 2008-2009: 73 Estimate 2010-2011: 65 Target 2012-2013: 58

(ii) Increased percentage of households of refugees and others of concern with adequate dwellings

Performance measures

(Percentage of refugee households living in adequate dwellings)

2008-2009: 63 per cent

Estimate 2010-2011: 64 per

Target 2012-2013: 65 per cent

Performance measures

(Number of areas of refugee return where returnees live in adequate dwellings)

2008-2009: 2

Estimate 2010-2011: 4

Target 2012-2013: 6

(iii) Increased number of countries where the mortality rate of children of concern under 5 years of age meets acceptable standards

Performance measures

(Number of countries where the mortality rate of refugee children under 5 years of age does not meet acceptable standards)

2008-2009: 27

Estimate 2010-2011: 18

Target 2012-2013: 9

(iv) Increased percentage of refugee children aged 6 to 11 enrolled in primary education

Performance measures

(Percentage of refugee children aged 6-11 in refugee camps enrolled in primary education)

2008-2009: 69 per cent

	Estimate 2010-2011: 74 per cent Target 2012-2013: 79 per cent *Performance measures* (Percentage of refugee children aged 6-11 in urban areas enrolled in primary education) 2008-2009: 63 per cent Estimate 2010-2011: 65 per cent Target 2012-2013: 68 per cent
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(e) (i) Increased number of operations reporting that refugees and others of concern are represented sufficiently in community leadership and management structures *Performance measures* (Number of operations reporting that refugees are insufficiently represented in community leadership and management structures) 2008-2009: 49 Estimate 2010-2011: 33 Target 2012-2013: 18 *Performance measures* (Number of operations reporting that internally displaced persons are insufficiently represented in community leadership and management structures) 2008-2009: 8 Estimate 2010-2011: 6 Target 2012-2013: 4 (ii) Increased number of sites where management structures have 50 per cent active female participation *Performance measures* (Number of refugee camps with 50 per cent female participation in leadership/management structures)

	2008-2009: 45 Estimate 2010-2011: 63 Target 2012-2013: 80 (iii) Increased number of countries where refugees and others of concern are able to engage in livelihoods and become self-sufficient *Performance measures* (Number of countries where refugees do not have the right to engage in gainful employment) 2008-2009: 47 Estimate 2010-2011: 44 Target 2012-2013: 41
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(f) (i) Increased number of countries where refugees and others of concern are able to return with a means of livelihood or with productive assets *Performance measures* (Number of countries where persons of concern are not able to return with means of livelihood or productive assets) 2008-2009: 23 Estimate 2010-2011: 18 Target 2012-2013: 13 (ii) Increased number of countries to which refugees and others of concern are able to return with sufficient re-establishment of their national rights *Performance measures* (Number of countries where the national rights of returnees have not been sufficiently re-established) 2008-2009: 21 Estimate 2010-2011: 18 Target 2012-2013: 15

	(iii) Increased number of resettlement places made available to refugees who face protection risks and/or who have limited prospect for attaining other durable solutions to their situation
	Performance measures
	(Number of resettlement places)
	2008-2009: 80,000
	Estimate 2010-2011: 84,000
	Target 2012-2013: 88,000
	(iv) Increased number of new local integration programmes and increased support for ongoing programmes
	Performance measures
	(Number of local integration programmes)
	2008-2009: 58
	Estimate 2010-2011: 64
	Target 2012-2013: 65
	(v) Increased mobility of resources for refugee assistance
	Performance measures
	(Level of voluntary contributions provided by governmental and intergovernmental donors, as well as private sector donors in billions of United States dollars)
	2008-2009: $1.7 billion
	Estimate 2010-2011: $1.9 billion
	Target 2012-2013: $3.3 billion
(g) Strengthened partnership and emergency response capacity to provide the fullest possible coverage of the needs of persons of concern	(g) (i) Increased percentage of UNHCR budget implemented through partners
	Performance measures
	(Percentage of UNHCR budget implemented through partners)
	2008-2009: 35 per cent

	Estimate 2010-2011: 36 per cent
	Target 2012-2013: 37 per cent
	(ii) Increased percentage of occurrences in which UNHCR is able to respond to the emergency need of 500,000 persons within 72 hours
	Performance measures
	(Percentage of occurrences in which UNHCR is able to respond to the emergency need of 500,000 persons within 72 hours)
	2008-2009: 98 per cent
	Estimate 2010-2011: 99 per cent
	Target 2012-2013: 100 per cent

External factors

25.21 The programme is expected to achieve its objectives and expected accomplishments on the assumption that UNHCR will continue to implement its programmes in a challenging context. External factors that may have an influence on the success or failure of planned activities include: (a) the uncertain impact of the financial and economic crisis in the developing world, where four out of every five refugees and an even higher proportion of other displaced populations are found; (b) the shrinking humanitarian space surrounding UNHCR operations, brought about by the changing nature of conflict, hardening the attitude of some Governments towards State sovereignty and increasing confusion of civilian and military sphere; (c) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (d) the narrowing of asylum space, especially, but not exclusively in the world's most prosperous countries, with an increase in restrictive admission and asylum policies towards refugees and asylum-seekers; (e) ensuring the engagement of development actors in securing durable solutions for those of concern, and in addressing the challenges faced by refugees and other displaced persons who move to urban areas; (f) continued availability of predictable, flexible and early extrabudgetary resources which fund 98 per cent of the programme of UNHCR; and (g) the inherent unpredictability of situations requiring a humanitarian response within UNHCR responsibility, despite efforts to improve early warning and emergency preparedness.

Outputs

25.22 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly:

a. Parliamentary documentation: report of the High Commissioner for Refugees (2); report of the Secretary-General on refugees, returnees and internally displaced persons in Africa (2); report of the Secretary-General on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia (2);

(ii) Executive Committee:

a. Substantive servicing of meetings: Ad hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the High Commissioner's Programme (2); preparation for, and servicing of informal preparatory meetings of the Executive Committee (16); preparation for, and servicing of informal preparatory consultations of the Executive Committee (20); preparation for, and servicing of meetings of the Executive Committee (2);

b. Parliamentary documentation: annual note on international protection (2); preparation of documents related to oversight issues, including UNHCR inspection and evaluation activities (14); preparation of documents related to programme and budget issues, including the biennial programme budget (4); report of the Executive Committee of the Programme of the High Commissioner (2); reports on the sixty-third and sixty-fourth sessions of the Executive Committee (2);

(iii) Standing Committee

a. Substantive servicing of meetings: preparation for, and servicing of meetings of the Standing Committee of the Executive Committee (6);

b. Parliamentary documentation: preparation of conference room papers on a range of issues related to the management of the Programme (20); preparation of conference room papers related to finance, budget and oversight issues (16); preparation of conference room papers related to protection and durable solutions (16); reports of the Standing Committee (8);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: Statistical Yearbook showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);

(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10); update of public information on the work of UNHCR and issues relating to refugees and others of concern on UNHCR English and French public websites www.unhcr.org and www.unhcr.fr (4); update of public information on UNHCR work and issues relating to refugees and others of concern on social media (8);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas (10); fact-finding missions undertaken annually in relation to the search for durable solutions (6); missions to be undertaken by the Senior Management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioners for Operations and Protection) (8);

(iv) Press releases, press conferences: 20 press conferences to raise awareness of specific issues relating to refugees and others of concern; 12 press campaigns to raise awareness of protection-related themes and issues; 24 press briefings to raise awareness of developments in UNHCR work and situations related to refugees and others of concern;

(v) Special events: annual international consultation with non-governmental organizations (2); High Commissioner's Dialogue on Protection Challenges with States, academics, non-governmental organizations and other stakeholders (2); organization of public information, media materials and support to national events for World Refugee Day (2); provision of administrative and media support to Nansen Refugee Award (2);

(vi) Technical material: publication and regular update of UNHCR official documents, legal information and other reference information on a public website www.refworld.org to provide free access to protection information to external users (2);

(vii) Seminars for outside users: seminars for UNHCR implementing partners and government officials in relation to priority programme areas (16);

(viii) Audio-visual resources: publication of photo galleries on UNHCR public website www.unhcr.org as a means of raising awareness of issues relating to refugees and others of concern (24); videos (normally of 3-15 minutes duration, in English and French) on a range of topics relating to refugees and others of concern (50);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to Governments (20) in the establishment of national legal and administrative frameworks in line with protection standards (4);

(ii) Training courses, seminars and workshops: 4 UNHCR training programmes on protection and operations management made available to staff from non-governmental implementing partners on an annual basis (8); organization of emergency-related training courses for UNHCR, Government, United Nations and NGO staff (8); organization of refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy (2);

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects supporting community participation and self management (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects targeting populations in urban settings (2);

(d) Conference services, administration, oversight (regular budget): translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).

Table 25.8 **Resource requirements**

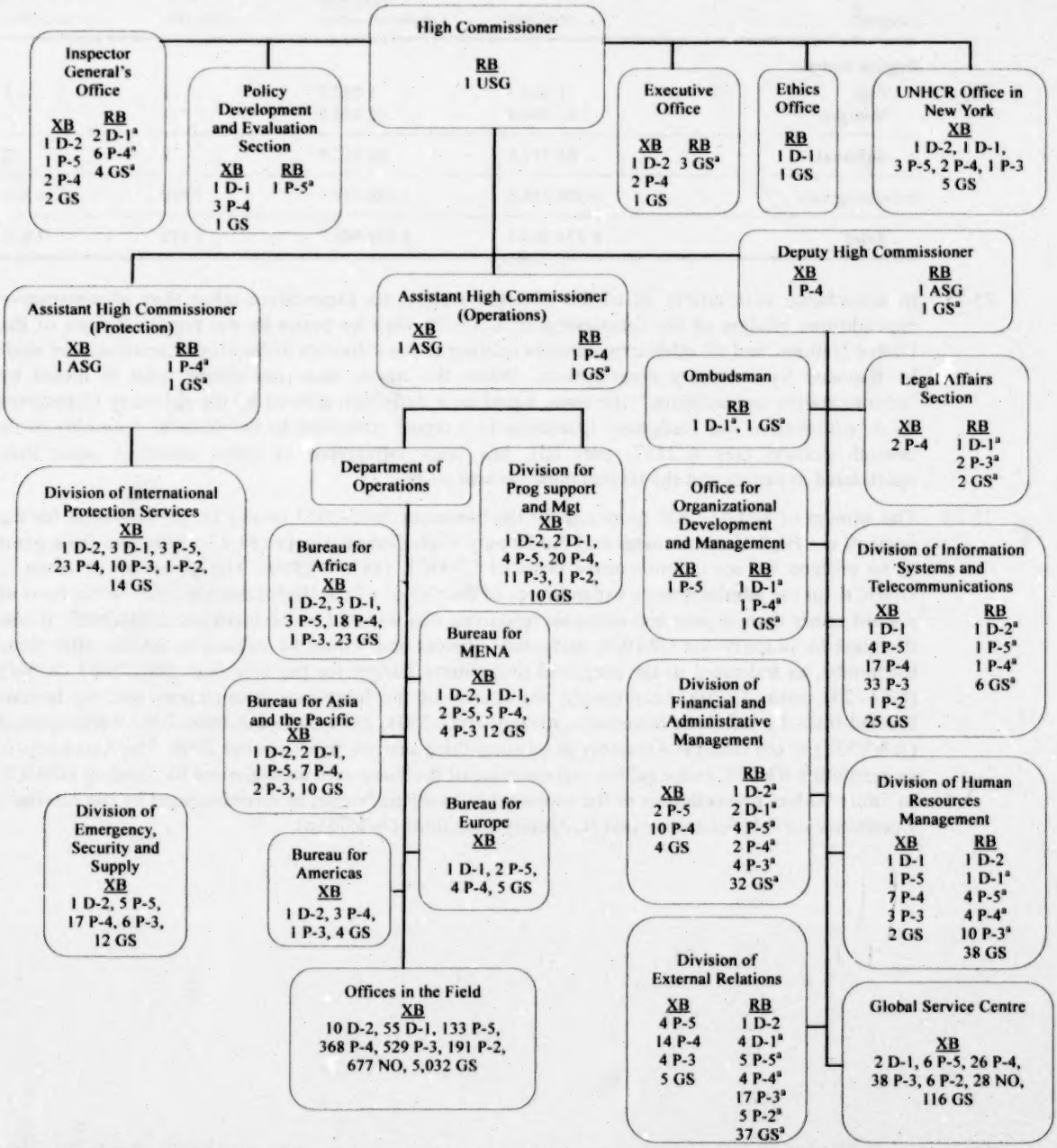
	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 232.7	1 232.7	2	2
Non-post	82 484.8	82 484.8	—	—
Subtotal	**83 717.5**	**83 717.5**	**2**	**2**
Extrabudgetary	6 390 446.2	6 558 244.2	7 870	7 870
Total	**6 474 163.7**	**6 641 961.7**	**7 872**	**7 872**

25.23 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.24 The amount of $83,717,500 proposed for the biennium 2012-2013 relates to: (a) provision for the posts of the High Commissioner and the Deputy High Commissioner ($1,232,700); and (b) a grant to be utilized for the administrative costs of UNHCR ($82,484,800). The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007 were reported (A/63/537) to the General Assembly at its sixty-third session, in December 2008. The Assembly, in its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding UNHCR in future budget presentations of the proposed programme budget as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616).

Office of the United Nations High Commissioner for Refugees

Organizational structure for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; also includes Local level, Field Service and National Officer posts.

[a] Posts financed by the grant from the regular budget, shown under the regular budget heading are for indicative purposes.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6 (Sect. 24), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
24.18 (b) (i)	Annual update of an information management system (digital online library and CD-ROMs) targeting field offices on operational aspects of UNHCR programmes, including operations relating to internally displaced persons	2	No longer produced by UNHCR. Materials are made available through UNHCR Intranet and other sources
24.18 (b) (i)	*Refugee Survey Quarterly*	8	No longer sponsored by UNHCR. Protection Research Series introduced instead
	Total	**10**	